

RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (Food Service)

			17 - 18	18- 19	19 - 20	20 - 21	21 - 22
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500111 ADMIN SALARY							
2131200	500111	FOOD DIRECTOR SALARY	56,101	57,223	58,940	58,940	60,708
TOTAL ADMIN SALARY			56,101	57,223	58,940	58,940	60,708
500113 PROFESSIONAL-OTHER SALARY							
2131200	500113	WAGE POOL - FOOD SERVICE	-	-	-	1,768	1,821
TOTAL PROFESSIONAL-OTHER SALAR			-	-	-	1,768	1,821
500119 SERVICE WORK							
2131201	500119	ES FOOD DEPT SALARY	61,767	64,324	65,765	71,236	63,829
2131202	500119	MS FOOD DEPT SALARY	55,176	56,702	64,328	63,440	75,275
2131203	500119	HS FOOD DEPT SALARY	66,803	67,853	68,843	76,357	77,024
2131900	500119	D.W. FUNCTION SALARY	138	98	149	205	150
TOTAL SERVICE WORK			183,884	188,978	199,085	211,238	216,278
500122 SUBSTITUTES SALARY							
2131201	500122	ES FOOD DEPT SUBSTITUTES	1,795	989	1,752	1,400	1,400
2131202	500122	MS FOOD DEPT SUBSTITUTES	584	674	646	1,000	800
2131203	500122	HS FOOD DEPT SUBSTITUTES	1,022	1,229	1,106	1,250	1,200
2131200	500211	DW FOOD HEALTH INS	-	-	-	-	-
TOTAL SUBSTITUTES SALARY			3,402	2,892	3,504	3,650	3,400
TOTAL SALARIES			243,387	249,093	261,529	275,596	282,207
500211 HEALTH INSURANCE							
2131201	500211	ES FOOD DEPT HEALTH INS	5,139	11,162	21,847	10,950	42,044
2131202	500211	MS FOOD DEPT HEALTH INS	30,835	33,486	44,276	32,849	53,962
2131203	500211	HS FOOD DEPT HEALTH INS	15,417	22,324	28,887	32,849	11,918
TOTAL HEALTH INSURANCE			51,391	66,971	95,010	76,648	107,924
500212 DENTAL INSURANCE							
2131200	500212	DW FOOD DENTAL INS	1,195	1,223	1,251	1,251	1,300

TOTAL DENTAL INSURANCE			1,195	1,223	1,251	1,251	1,300
J213 LIFE INSURANCE							
2131200	500213	DW FOOD LIFE INS	144	126	126	129	108
2131201	500213	ES FOOD DEPT LIFE INS	38	34	32	34	29
2131202	500213	MS FOOD DEPT LIFE INS	37	34	35	34	29
2131203	500213	HS FOOD DEPT LIFE INS	34	34	32	34	29
TOTAL LIFE INSURANCE			253	228	225	231	195
500213 LIFE INSURANCE							
2131200	500214	DW FOOD DISABILITY INS	152	132	135	140	115
TOTAL DISABILITY INSURANCE			152	132	135	140	115
500220 SOCIAL SECURITY CONTRIBUTIONS							
2131200	500220	DW FOOD SOCIAL SECURITY	3,924	4,003	4,095	4,240	4,375
2131201	500220	ES FOOD DEPT SOC SECURITY	4,816	4,891	4,948	5,510	4,581
2131202	500220	MS FOOD DEPT SOC SECURITY	4,168	4,225	4,579	4,721	5,205
2131203	500220	HS FOOD DEPT SOC SECURITY	5,073	5,127	5,097	5,729	5,858
2131900	500220	D.W. FUNCTION SOC SECURITY	11	8	11	16	11
TOTAL SOCIAL SECURITY CONTRIBU			17,991	18,255	18,731	20,216	20,030
500231 NON TEACHER RETIREMENT							
2131200	500231	DW FOOD NON TECHR RETIREMI	6,384	6,512	6,583	6,781	8,792
2131201	500231	ES FOOD DEPT NON TCHR RETIR	2,062	2,228	2,266	2,359	3,061
2131202	500231	MS FOOD DEPT NON TCHR RETIF	4,010	4,180	4,288	4,449	5,777
2131203	500231	HS FOOD DEPT NON TCHR RETIR	4,840	4,579	4,409	4,574	5,950
2131900	500231	D.W. FUNCTION NON TCHR RETI	4	7	17	23	21
TOTAL NON TEACHER RETIREMENT			17,300	17,505	17,564	18,186	23,601
TOTAL BENEFITS			88,282	104,313	132,916	116,672	153,165
TOTAL SALARIES & BENEFITS			331,669	353,407	394,446	392,268	435,372
2131200 500241 DW FOOD WORKSHOP							
2131200	500241	DW FOOD WORKSHRP REIMBURSI	-	320	-	500	500
TOTAL FOOD WORKSHOP			-	320	-	500	500

500430 REPAIRS

2131201	500430	ES FOOD EQUIP REPAIRS	1,390	1,299	1,437	2,000	2,000
2131202	500430	MS FOOD EQUIP REPAIRS	1,388	2,409	1,566	2,000	2,000
2131203	500430	HS FOOD EQUIP REPAIRS	5,367	2,860	1,234	2,000	2,000
2131902	500430	MS VENDING REPAIRS	376	-	-	150	150
2131903	500430	HS VENDING REPAIRS	139	-	113	150	150
TOTAL REPAIRS			8,660	6,568	4,349	6,300	6,300

500431 MAINTENANCE CONTRACTS

2131201	500431	ES FOOD - SERVICE CONTRACT	1,249	874	1,101	1,768	1,864
2131202	500431	MS FOOD - SERVICE CONTRACT	1,349	921	1,167	1,919	1,864
2131203	500431	HS FOOD - SERVICE CONTRACT	1,212	1,031	1,299	1,831	1,954
TOTAL MAINTENANCE CONTRACTS			3,811	2,825	3,567	5,518	5,682

500442 LEASE/RENTAL

2131902	500442	MS VENDING	1,646	1,097	-	-	-
2131903	500442	HS VENDING	1,646	1,097	-	-	-
TOTAL LEASE/RENTAL			3,291	2,194	-	-	-

500531 COMMUNICATIONS

2131200	500531	FOOD SERVICE COMMUNICATIO	120	120	120	120	120
TOTAL COMMUNICATIONS			120	120	120	120	120

500580 TRAVEL

2131200	500580	FOOD MILEAGE REIMBURSE	403	524	250	430	400
TOTAL TRAVEL			403	524	250	430	400

500610 GENERAL SUPPLIES

2131200	500610	FOOD OFFICE SUPPLIES D.W.	107	273	255	280	240
2131201	500610	ES FOOD DEPT. SUPPLIES	4,194	5,177	3,592	4,892	4,687
2131202	500610	MS FOOD DEPT. SUPPLIES	4,071	3,809	2,823	4,073	3,879
2131203	500610	HS FOOD DEPT. SUPPLIES	4,480	4,931	3,539	3,865	4,414
2131900	500610	FOOD FUNCTIONS ONLY	4,939	5,924	3,896	4,694	5,107

2131901	500610	ES FOOD PRODUCTS	55,262	58,073	41,105	58,000	52,765
2131902	500610	MS FOOD PRODUCTS	48,509	49,347	44,905	52,500	48,256
2131903	500610	HS FOOD PRODUCTS	45,055	44,992	32,766	49,777	42,305
TOTAL GENERAL SUPPLIES			166,617	172,526	132,880	178,081	161,653
500621 PROPANE							

2131201	500621	ES FOOD DEPT PROPANE	265	366	195	336	235
2131202	500621	MS FOOD DEPT PROPANE	1,105	1,179	202	1,306	1,036
2131203	500621	HS FOOD DEPT PROPANE	1,172	1,316	1,318	1,214	1,075
TOTAL PROPANE			2,542	2,861	1,716	2,856	2,346
500631 VENDING							

2131902	500631	MS VENDING PRODUCTS	1,243	2,006	1,172	2,040	1,696
2131903	500631	HS VENDING PRODUCTS	7,861	9,485	5,862	9,646	8,624
TOTAL VENDING			9,105	11,491	7,034	11,686	10,320
500731 NEW EQUIPMENT							

2131201	500731	ES FOOD DEPT NEW EQUIP	-	210	-	200	200
2131202	500731	MS FOOD DEPT NEW EQUIP	-	296	-	200	200
2131203	500731	HS FOOD DEPT NEW EQUIP	-	36	-	200	200
TOTAL NEW EQUIPMENT			-	541	-	600	600
500735 REPLACE EQUIPMENT							

2131201	500735	ES FOOD DEPT REPLACEMNT	1,355	76	1,235	400	400
2131202	500735	MS FOOD DEPT REPLACEMNT	123	91	1,221	400	400
2131203	500735	HS FOOD DEPT REPLACEMNT	1,558	2,890	479	600	600
TOTAL REPLACE EQUIPMENT			3,035	3,057	2,934	1,400	1,400
500810 DUES & FEES							

2131200	500810	DW FOOD DUES & FEES	1,284	1,457	438	1,390	1,390
TOTAL DUES & FEES			1,284	1,457	438	1,390	1,390
TOTAL NON-SALARY RELATED EXPENSES			198,868	204,485	153,288	208,881	190,711
TOTAL FOOD SERVICE			530,537	557,891	547,734	601,149	626,083